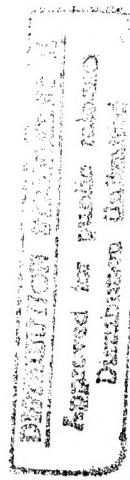


Department of the Army  
FY 1997 BUDGET ESTIMATES

SUBMITTED TO CONGRESS MARCH 1996



19960516 086

OPERATION AND MAINTENANCE  
ARMY NATIONAL GUARD

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

INTRODUCTORY STATEMENT

The Operation and Maintenance, Army National Guard (O&M, ARNG) appropriation funds operational, logistical, and administrative support for the Army National Guard forces. Costs incurred in providing the support include civilian technician pay, supplies, fuel, equipment, and base operations support. Funding is provided in two Budget Activities: Budget Activity One -- Operating Forces consists of the following subactivities: Training Operations, Base Support, Recruiting and Retention, Medical Support, Depot Maintenance, and Real Property Maintenance; Budget Activity Four -- Administrative & Servicewide Activities consists of the following subactivities: Personnel Administration, Staff Management, Information Management, and Public Affairs.

The FY 1997 budget request of \$2,208.5 million provides training and operations support to a force of 366,758 end strength. Civilian end strength is projected to be 26,074 in FY 1997. Civilian end strength includes 25,500 military technicians and 574 Department of the Army civilians.

Ground OPTEMPO is funded at 181 miles in FY 1997 versus 230 miles in FY 1996. The Flying Hour program is supported at 5.4 hours per crew per month for FY 1997 versus 7.2 hours per crew per month for FY 1996.

Real Property Maintenance is funded at \$48M in FY 1997 versus \$150M in FY 1996. Base Operations funding is \$70M for FY 1997 versus \$75M for FY 1996. Funding for Depot Maintenance is \$36M for FY 1997 and \$47M for FY 1996.

Due to the constrained resource environment, the Army National Guard has transitioned to managed levels of readiness (full resourcing of high priority units with later deploying units receiving resources adequate for minimal required readiness). Even with managed levels of readiness, grave concerns remain in the areas of Real Property Maintenance, Base Operations and Depot Maintenance.

No funding for Title XI and Base Realignment and Closure (BRAC) requirements is included in FY 1997.

Oper. & Maint., Army Nat'l Guard  
Program and Financing (in thousands of dollars)

00 MAR 96

		1995 actual	1996 est.	1997 est.
Identification code	21-2065-0-1-051			
Program by activities:				
Direct program:				
Operating Forces		2,249,759	2,253,618	2,055,571
Administration and Servicewide Activities		186,574	179,190	152,906
Total direct program		2,436,333	2,432,808	2,208,477
Reimbursable program		141,951	150,000	150,000
Total obligations		2,578,284	2,582,808	2,358,477
Financing:				
Offsetting collections from:				
Federal funds( - )		-139,929	-145,500	-145,500
Non-Federal sources( - )		-2,022	-4,500	-4,500
Unobligated balance expiring		6,008		
Budget authority		2,442,341	2,432,808	2,208,477
Budget authority:				
Appropriation		2,424,397	2,433,808	2,208,477
Transferred to other accounts ( - )		-4,780	-1,000	
Transferred from other accounts		22,724		
Appropriation (adjusted)		2,442,341	2,432,808	2,208,477
Relation of obligations to outlays:				
Obligations incurred		2,436,333	2,432,808	2,208,477
Orders on hand, SOY		-36,396	-44,318	
Obligated balance, start of year		629,832	695,367	719,635
Orders on hand, EOY		44,318		
Obligated balance, end of year		-695,367	-719,635	-747,611
Adjustments in expired accounts (net)		-73,921		
Outlays (net)		2,304,799	2,364,222	2,180,501

Oper. & Maint., Army Nat'l Guard  
Object Classification (in Thousands of dollars)

		1995 actual	1996 est.	1997 est.
Identification code	21-2065-0-1-051			
Direct Obligations:				
Personnel compensation:				
Full-time permanent		854,619	830,635	859,429
Other personnel compensation		5,019	4,801	4,761
Military personnel		65	--	--
Total personnel compensation		859,703	835,436	864,190
Personnel Benefits: Civilian Personnel		223,063	224,632	222,035
Benefits for former personnel		24,089	15,469	14,586
Travel and transportation of persons		57,335	48,937	48,146
Transportation of things		25,732	19,015	19,046
Rental payments to others		62,165	61,493	55,580
Printing and reproduction		4,695	4,642	3,774
Land and structures		16,683	6,629	6,629
Advisory and assistance services		388,587	391,508	375,623
Other services with the private sector		70,443	62,622	60,085
Purchases goods/services (inter/intra) Fed accounts		681,513	741,368	529,381
Purchases from revolving funds		17,247	16,876	7,256
Supplies and materials		4,975	4,181	2,146
Equipment		103	--	--
Land and structures		2,436,333	2,432,808	2,208,477
Total Direct obligations				
Reimbursable Obligations:				
Personnel Compensation:		6,840	--	--
Full-time permanent		3,209	--	--
Other than full-time permanent		75	--	--
Other personnel compensation		--	--	--
Total personnel compensation		10,124	--	--
Personnel Benefits: Civilian Personnel		1,773	1,775	1,775
Travel and transportation of persons		4,454	4,454	4,454
Transportation of things		2,236	2,073	2,073
Rental payments to others		2,075	2,199	2,199
Printing and reproduction		180	165	165
Other services with the private sector		51,951	49,104	49,104
Supplies and materials		68,992	94,558	94,558
Equipment		152	109	109
Land and structures		14	17	17

00 MAR 96

Oper. & Maint., Army Nat'l Guard  
Program and Financing (in Thousands of dollars)

		1995 actual	1996 est.	1997 est.
Identification code	21-2065-0-1-051			
299.001 Total Reimbursable obligations		141,951	150,000	150,000
999.901 Total obligations		2,578,284	2,582,808	2,358,477

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
  
SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY (FINANCIAL DATA ONLY)  
(\$ in Thousands)

<u>Budget Activity</u>	FY 1995 Actuals	FY 1996 Current Estimate	FY 1997 Estimate
01 Operating Forces	2,249,759	2,253,618	2,055,571
04 Administrative & Servicewide Activities	186,574	179,190	152,906
Total Direct Costs	2,436,333	2,432,808	2,208,477

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

O-1 Subactivity Detail

(\$ in Thousands)

	FY 1995 Actuals	FY 1996 Current Estimate	FY 1997 Estimate	FY 1997 Estimate
<u>Budget Activity 1, Operating Forces</u>				
01 0-1 Mission Operations	2,249,759	2,253,618	2,055,571	
001 Training Operations	1,761,156	1,760,801	1,736,633	
002 Base Support	239,313	203,033	196,071	
003 Recruiting and Retention	22,780	20,800	20,214	
004 Medical Support	26,919	19,109	18,514	
005 Depot Maintenance	103,591	99,687	36,099	
006 Real Property Maintenance	96,000	150,188	48,041	
<u>Budget Activity 4, Administrative &amp; Servicewide Activities</u>				
02 0-1 Administrative & Servicewide Activities	186,574	179,190	152,906	
007 Personnel Administration	76,128	84,700	60,730	
008 Staff Management	42,652	48,433	48,112	
009 Information Management	66,489	44,596	42,601	
010 Public Affairs	1,305	1,461	1,463	
Total Operation and Maintenance, Army National Guard	2,436,333	2,432,808	2,208,477	

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DIRECT HIRE PERSONNEL SUMMARY

	FY 1995 Actuals	FY 1996 Current Estimate	FY 1997 Budget Request
Total Number of Full Time Permanent Positions (End Strength)	25,686	26,074	26,074
Total Compensable Workyears			
Full-Time Equivalent Employment			
U.S. Direct Hires	26,083	26,078	26,074
Foreign Nationals	26,083	26,078	26,074
TOTAL DIRECT HIRES			
DISADVANTAGED EMPLOYMENT			
Full-Time Equivalent of Overtime and Holiday Hours	4	4	4
Average SES Salary	130,000	130,000	130,000
Average GS Grade	9	8	8
Average GS Salary	41,769	40,580	41,577
Average Salary of Ungraded Positions	42,032	41,717	42,715

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DIRECT HIRE PERSONNEL SUMMARY

(\$ in Thousands, Strengths in whole numbers)

	FY 1995	FY 1996				
<u>Direct Hire Civilians</u>	<u>Strength</u>	<u>Work Years</u>	<u>\$ (000)</u>	<u>Strength</u>	<u>Work Years</u>	<u>\$ (000)</u>
Full-Time Permanent	25,686	26,083	1,093,218	26,074	26,078	1,075,516
Other						
Total Direct Hire	25,686	26,083	1,093,218	26,074	26,078	1,075,516
Disadvantaged Employment						
Total	25,686	26,083	1,093,218	26,074	26,078	1,075,516
<u>Detail by Budget Activity</u>						
Mission Forces	23,857	24,384	1,007,702	24,514	24,073	973,209
Administrative and Servicewide Activities	1,829	1,699	85,516	1,560	2,005	102,307
Total	25,686	26,083	1,093,218	26,074	26,078	1,075,516

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DIRECT HIRE PERSONNEL SUMMARY

(\$ in Thousands, Strengths in whole numbers)

FY 1997

	End <u>Strength</u>	Work <u>Years</u>	\$ (000)
<u>Direct Hire Civilians</u>			
Full-Time Permanent	26,074	26,074	1,100,449
Other			
Total Direct Hire	26,074	26,074	1,100,449
<u>Disadvantaged Employment</u>			
Total	26,074	26,074	1,100,449
<u>Detail by Budget Activity</u>			
Mission Forces	24,669	24,674	1,020,324
Administrative and Servicewide Activities	1,405	1,400	80,125
Total	26,074	26,074	1,100,449

Appropriation Summary

I. Description of Operations Financed:

Operation and Maintenance, Army National Guard finances all costs of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 1997 budget request supports an end strength of 366,758. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 1997 budget estimate is \$2,208.5 million. Fifty percent of the budget estimate or \$1,100.4 million is to support the pay and benefits of the 26,074 civilian end strength. The remaining 50% of the budget estimate or \$1,108.1 million is for the operation/maintenance/repair of equipment and facilities.

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

II. Force Structure Summary:

This Activity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands) :

A. Activity Group	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
	FY 1996		FY 1996		FY 1997
1. Training Operations	1,761,156	1,720,134	1,768,734	1,760,801	1,736,633
2. Base Support	239,313	200,190	202,790	203,033	196,071
3. Recruiting and Retention	22,780	20,110	20,110	20,800	20,214
4. Medical Support	26,919	19,109	19,109	19,109	18,514
5. Depot Maintenance	103,591	100,687	93,687	99,687	36,099
6. Real Property Maintenance	96,000	50,188	150,188	150,188	48,041
7. Personnel Administration	76,128	89,665	90,065	84,700	60,730
8. Staff Management	42,652	43,068	43,068	48,433	48,112
9. Information Management	66,489	59,496	44,596	44,596	42,601
10. Public Affairs	1,305	1,461	1,461	1,461	1,463
Total	2,436,333	2,304,108	2,433,808	2,432,808	2,208,477
<u>B. Reconciliation Summary</u>					
	FY 1996/FY 1996	Change	FY 1996/FY 1997	Change	FY 1997/FY 1997
Baseline Funding	2,304,108		2,136,700	2,432,808	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
General Provisions			(7,000)		
Supplemental					
Reprogrammings/Transfers					
Price Change					
Functional Transfers					
Program Change					
Current Estimate	2,432,808		(245,797)		
			2,208,477		

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	.....2,304,108
Congressional Adjustment (Distributed)	
a. Mission Support Technician Pay.....	.....8,600
b. Repair Parts/DLRS.....	.....33,000
c. POL.....	.....7,000
d. Base Operations Support.....	.....2,600
e. Real Property Maintenance.....	.....100,000
f. HQ Technician Pay.....	.....400
g. Army Information Systems (AIS).....	.....3,400
h. Reserve Component Automation System (RCAS) .	.....(18,300)
Total Congressional Adjustment (Distributed)	.....136,700
General Provisions	
a. Depot Maintenance.....	.....(7,000)
Total General Provisions	.....(7,000)
FY 1996 Appropriated Amount.....	.....2,433,808
Reprogrammings/Transfers	
a. Depot Maintenance.....	.....(1,000)
Total Reprogrammings/Transfers.....	.....(1,000)
Intra Appropriation Transfer In	
a. OSAC -- Support.....	.....3,230

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

b. OSAC Depot Maintenance.....19,300

Total Intra Appropriation Transfer In.....22,530

Intra Appropriation Transfer Out

a. Repair Parts/DLRS.....(530)

b. POL.....(2,700)

c. Depot Maintenance.....(19,300)

Total Intra Appropriation Transfer Out.....(22,530)

Program Increases

a. Repair Parts/DLRS.....11,294

b. POL.....5,647

c. Training Support.....5,800

d. Stock Funded Secondary Items .....

e. Environmental Compliance Technician Pay.....243

f. Recruiting Technicians.....690

g. Depot Maintenance.....7,000

h. Department of the Army Civilian Pay.....4,441

i. Field Operating Agency.....924

Total Program Increases.....83,961

Program Decreases

a. Mission Support Technician Pay.....(78,596)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

b. HQ Technician Pay.....(5,365)

Total Program Decreases.....(83,961)

FY 1996 Current Estimate.....2,432,808

Price Growth

Total Price Growth.....15,758

Inter Appropriation Transfer In

a. Repair Parts/DLRS.....15,847

b. Base Operations Support.....1,000

c. Minor Construction.....1,350

d. Department of the Army Civilian Pay.....436

Total Inter Appropriation Transfer In.....18,633

Intra Appropriation Transfer In

a. Mission Support Technician Pay.....28,199

b. Repair Parts/DLRS.....4,300

c. LCCS - Air.....14,300

d. OSAC -- FHP LCCS.....54,166

Total Intra Appropriation Transfer In.....100,965

Inter Appropriation Transfer Out

a. Repair Parts/DLRS.....(12,925)

Total Inter Appropriation Transfer Out.....(12,925)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer Out

- a. HQ Technician Pay.....(28,199)
  - b. Depot Maintenance.....(18,600)
  - c. OSAC Depot Maintenance.....(54,166)
- Total Intra Appropriation Transfer Out.....(100,965)

Program Increases

- a. Counterdrug Program.....1,433
  - b. Depot Maintenance.....4,460
  - c. ARNG Continuing Education Program.....442
  - d. Reserve Component Automation System (RCAS).....1,070
- Total Program Increases.....7,405

Program Decreases

- a. IDT Travel and Transportation.....(256)
- b. School Training Material.....(13)
- c. Training Support.....(1,280)
- d. Technician School Travel & Tuition.....(212)
- e. Mission Support Technician Pay.....(2,730)
- f. Mission Travel.....(1,329)
- g. Stock Funded Secondary Items .....
- h. Repair Parts/DLRS.....(48,222)

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

i. POL.....	(7,424)
j. Transportation Services.....	(388)
k. Other Supplies & Services.....	(2,104)
l. OSAC -- FHP LCCS.....	(10,600)
m. OSAC -- Support.....	(311)
n. Base Operations Support.....	(9,403)
o. Real Property Maintenance.....	(106,515)
p. Minor Construction.....	(286)
q. Family Program.....	(69)
r. Storefront Recruiting.....	(10)
s. Administrative Services.....	(354)
t. Communication Services.....	(1,130)
u. Safety & Occupational Health.....	(76)
v. Army Community Of Excellence.....	(21)
w. Environmental Compliance.....	(1,096)
x. Recruiting and Retention Advertising.....	(219)
y. Recruiting and Retention Support.....	(848)
z. Emergency Medical Supplies.....	(500)
aa. Medical Care In Non-Federal Facilities.....	(515)
bb. OSAC Depot Maintenance.....	(2,181)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

cc. Federal Employees Compensation Act (FECA) .....	(532)
dd. Department of the Army Civilian Pay.....	(436)
ee. NGB Activities.....	(1,260)
ff. Management HQ Spt (0.0012 Limitation) .....	(2)
gg. Military Spt To Civil Authorities.....	(11)
hh. Publications.....	(1,074)
ii. Army Information Systems (AIS) .....	(4,046)
jj. Public Affairs.....	(30)
Total Program Decreases.....	(253,200)
FY 1997 Budget Request.....	2,208,477

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>Military End Strength</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<u>Paid Drill Strength 1/:</u>					
Officer	38,972	38,515	37,446	(1,069)	
Enlisted	312,556	311,095	306,367	(4,728)	
Total	351,528	349,610	343,813	(5,797)	
<u>Active Guard 1/:</u>					
Officer	4,399	4,380	4,259	(121)	
Enlisted	19,003	19,010	18,686	(324)	
Total	23,402	23,390	22,945	(445)	
<u>Active Army 2/:</u>					
Officer	390	390	390	0	
Total	390	390	390	0	
<u>Civilian End Strength</u>					
DAC	496	574	574	0	
ARNG Technicians	25,190	25,500	25,500	0	
Total	25,686	26,074	26,074	0	

1/Funded by the NGPA Appropriation  
 2/Funded by the MPA Appropriation

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

V. Personnel Summary:

	<u>Military Workyears</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<i>Paid Drill Strength 1/:</i>					
Officer	39,710	38,750	37,990	(760)	
Enlisted	322,036	312,006	311,013	(993)	
Total	361,746	350,756	349,003	(1,753)	
<i>Active Guard 1/:</i>					
Officer	4,380	4,360	4,331	(29)	
Enlisted	18,967	18,962	18,652	(310)	
Total	23,347	23,322	22,983	(339)	
<i>Active Army 2/:</i>					
Officer	390	390	390	0	
Total	390	390	390	0	
<i>Civilian Workyears</i>					
DAC	480	569	569	0	
ARNG Technicians	25,603	25,509	25,505	(4)	
Total	26,083	26,078	26,074	(4)	

1/Funded by the NGPA Appropriation  
2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

I. Description of Operations Financed:

Budget Activity 1 Operating Forces provides funding for the O-1 Line Mission Operations which includes the following subactivities: Training Operations, Base Support, Recruiting and Retention, Medical Support, Depot Maintenance, and Real Property Maintenance.

Training Operations provides funding for training support of units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG Forces.

Base Support provides funds for multiple activities which support the infrastructure of the Army National Guard. These subactivities include Base Operations Support, Real Property Maintenance, Minor Construction, Storefront Recruiting, Family Program, Administrative Services, Safety and Occupational Health, Communication Services, Army Community of Excellence, and Environmental Compliance.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force.

Medical Support provides funding for medical supplies and medical care in non-federal facilities.

The Depot Maintenance program provides for the procurement of repair parts, depot level reparables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance; and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis.

Real Property Maintenance provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan. The Minor Construction program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000.

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

II. Force Structure Summary:

This Activity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

	<u>A. Subactivity</u>	FY 1995		FY 1996		<u>Current Estimate</u>	<u>FY 1997 Estimate</u>
		<u>Actuals</u>	<u>Request</u>	<u>Budget Appropriation</u>	<u>Current Estimate</u>		
Training Operations	1,761,156	1,720,134	1,768,734	1,760,801	1,736,633		
Base Support	239,313	200,190	202,790	203,033	196,071		
Recruiting and Retention	22,780	20,110	20,110	20,800	20,214		
Medical Support	26,919	19,109	19,109	19,109	18,514		
Depot Maintenance	103,591	100,687	93,687	99,687	36,099		
Real Property Maintenance	96,000	50,188	150,188	150,188	48,041		
Total	2,249,759	2,110,418	2,254,618	2,253,618	2,055,571		
<u>B. Reconciliation Summary</u>							
				<u>Change</u>	<u>Change</u>		
				<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>		
Baseline Funding				2,110,418	2,253,618		
Congressional Adjustment (Distributed)				151,200			
Congressional Adjustment (Realignment)							
Congressional Adjustment (Undistributed)							
General Provisions				(7,000)			
Supplemental				(1,000)			
Reprogramming/Transfers							
Price Change				8,400			
Functional Transfers				33,471			
Program Change				(239,916)			
Current Estimate				2,055,571			

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands) :

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	2,110,418
Congressional Adjustment (Distributed)	
a. Mission Support Technician Pay.....	8,600
b. Repair Parts/DLRS.....	33,000
c. POL.....	7,000
d. Base Operations Support.....	2,600
e. Real Property Maintenance.....	100,000
Total Congressional Adjustment (Distributed)	151,200
General Provisions	
a. Depot Maintenance.....	(7,000)
Total General Provisions.....	(7,000)
FY 1996 Appropriated Amount.....	2,254,618
Reprogramming/Transfers	
a. Depot Maintenance.....	(1,000)
Total Reprogrammings/Transfers.....	(1,000)
Intra Appropriation Transfer In	
a. OSAC -- Support.....	3,230
b. OSAC Depot Maintenance.....	19,300
Total Intra Appropriation Transfer In.....	22,530

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer Out	
a. Repair Parts/DLRS.....	(530)
b. POL.....	(2,700)
c. Depot Maintenance.....	(19,300)
Total Intra Appropriation Transfer Out.....	(22,530)
Program Increases	
a. Repair Parts/DLRS.....	11,294
b. POL.....	5,647
c. Training Support.....	5,800
d. Stock Funded Secondary Items .....	47,922
e. Environmental Compliance Technician Pay.....	243
f. Recruiting Technicians.....	690
g. Depot Maintenance.....	7,000
Total Program Increases.....	78,596
Program Decreases	
a. Mission Support Technician Pay.....	(78,596)
Total Program Decreases.....	(78,596)
FY 1996 Current Estimate.....	2,253,618

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....8,400

Inter Appropriation Transfer In

- a. Repair Parts/DLRs.....15,847
- b. Base Operations Support.....1,000
- c. Minor Construction.....1,350

Total Inter Appropriation Transfer In.....18,197

Intra Appropriation Transfer In

- a. Mission Support Technician Pay.....28,199
- a. Repair Parts/DLRs.....4,300
- b. LCCS - Air.....14,300
- c. OSAC -- FHP LCCS.....54,166

Total Intra Appropriation Transfer In.....100,965

Inter Appropriation Transfer Out

- a. Repair Parts/DLRS.....(12,925)

Total Inter Appropriation Transfer Out.....(12,925)

Intra Appropriation Transfer Out

- a. Depot Maintenance.....(18,600)
- b. OSAC Depot Maintenance.....(54,166)

Total Intra Appropriation Transfer Out.....(72,766)

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Increases

- a. Counterdrug Program.....1,433
- b. Depot Maintenance.....4,460

Total Program Increases.....5,893

Program Decreases

- a. IDT Travel And Transportation.....(256)
- b. School Training Material.....(13)
- c. Training Support.....(1,280)
- d. Technician School Travel & Tuition.....(212)
- e. Mission Support Technician Pay.....(2,730)
- f. Mission Travel.....(1,329)
- g. Stock Funded Secondary Items .....
- h. Repair Parts/DIERS.....(48,222)
- i. FOL.....(7,424)
- j. Transportation Services.....(388)
- k. Other Supplies & Services.....(2,104)
- l. OSAC -- FHP LCCS.....(10,600)
- m. OSAC -- Support.....(311)
- n. Base Operations Support.....(9,403)

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

o. Family Program.....	(69)
p. Storefront Recruiting.....	(10)
q. Administrative Services.....	(354)
r. Communication Services.....	(1,130)
s. Safety & Occupational Health.....	(76)
t. Army Community of Excellence.....	(21)
u. Environmental Compliance.....	(1,096)
v. Recruiting and Retention Advertising.....	(219)
w. Recruiting and Retention Support.....	(848)
x. Emergency Medical Supplies.....	(500)
y. Medical Care in Non-Federal Facilities.....	(515)
z. OSAC Depot Maintenance.....	(2,181)
aa. Real Property Maintenance.....	(106,515)
bb. Minor Construction.....	(286)
Total Program Decreases.....	(245,809)
FY 1997 Budget Request.....	2,055,571

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>Military End Strength</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<b>Paid Drill Strength 1/:</b>					
Officer	38,972	38,515	37,446	(1,069)	
Enlisted	312,556	311,095	306,367	(4,728)	
<b>Total</b>	<b>351,528</b>	<b>349,610</b>	<b>343,813</b>	<b>(5,797)</b>	
<b>Active Guard 1/:</b>					
Officer	4,266	4,246	4,126	(120)	
Enlisted	18,722	18,729	18,410	(319)	
<b>Total</b>	<b>22,988</b>	<b>22,975</b>	<b>22,536</b>	<b>(439)</b>	
<b>Active Army 2/:</b>					
Officer	390	390	390	0	
<b>Total</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>0</b>	
<b>Civilian End Strength</b>					
ARNG Technicians	23,857	24,514	24,669	155	
<b>Total</b>	<b>23,857</b>	<b>24,514</b>	<b>24,669</b>	<b>155</b>	

1/Funded by the NGPA Appropriation  
2/Funded by the MPA Appropriation

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

V. Personnel Summary:

<u>Military Workyears</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<b>Paid Drill Strength 1/:</b>				
Officer	39,710	38,750	37,990	(760)
Enlisted	322,036	312,006	311,013	(993)
<b>Total</b>	<b>361,746</b>	<b>350,756</b>	<b>349,003</b>	<b>(1,753)</b>
<b>Active Guard 1/:</b>				
Officer	4,244	4,224	4,195	(29)
Enlisted	18,704	18,698	18,392	(306)
<b>Total</b>	<b>22,948</b>	<b>22,922</b>	<b>22,587</b>	<b>(335)</b>
<b>Active Army 2/:</b>				
Officer	390	390	390	0
<b>Total</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>0</b>
<u>Civilian Workyears</u>				
ARNG Technicians	24,384	24,073	24,674	601
<b>Total</b>	<b>24,384</b>	<b>24,073</b>	<b>24,674</b>	<b>601</b>

1/Funded by the NGPA Appropriation  
2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Training Operations

I. Description of Operations Financed:

The Training Operation Subactivity finances training support of Army National Guard (ARNG) units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG forces.

Training support provides funds for training initiatives such as the Total Army School System (TASS). It includes travel and transportation of personnel to training sites for training simulation exercises, field and command post exercises, and inactive duty training at sites other than unit armories. Funds are also provided for command oversite visits, including administrative, maintenance, and training assistance and inspection visits. Other items supported by this subactivity include: training aids and services, targets, target materials, and target systems including Automated Target Systems (ATS); supplies and services, minor engineer construction materials; range and training site environmental requirements; range and training site management support; rental of bivouac sites; training aids and logistical support for marksmanship and biathlon programs; audiovisual services for safety programs; safety and marksmanship trophies and awards; and instructors, instructor support, and contractual services that support training. Extension course material as well as printing costs for State Officer Candidate School, regional Non-Commissioned Officer Academy, and other ARNG school materials are included. This subactivity supports active component support to the reserve component, Overseas Deployment Training (ODT), and the Field Operating Agency (FOA) Schoolhouses of the ARNG.

Logistical support is determined by mission requirements and readiness objectives of the ARNG. Ground OPTEMPO is supported at 181 miles for FY 1997 versus the requirement of 288 miles. The Flying Hour program is supported at 5.4 hours per crew per month for FY 1997 versus the requirement of 9.0 hours per crew per month. In addition, this subactivity supports stock funded secondary items; pay and benefits for mission support technicians providing organizational and field maintenance support, aviation maintenance, and Office of the United States Property and Fiscal Officer (USPFO) technical support; mission travel costs to include full time support personnel on official business as well as travel, per diem, and Permanent Change of Station (PCS) costs for all technicians; transportation services; GSA automobile rentals; petroleum, oil, and lubricants (POL); and the Counter Drug Program (CDP). Repair parts and Depot Level Reparables which support modernization and the increased equipment density of the ARNG are funded in this subactivity.

Subactivity Group: Training Operations

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands) :

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Unit Training Technician Pay	130,167	8,792	8,792	8,792	8,730
IDT Travel And Transportation	8,391	605	605	605	605
School Training Material	734	42,756	42,756	48,556	48,344
Training Support	51,058	6,150	6,150	6,150	6,073
Technician School Travel & Tuition	7,485	1,037,085	1,045,685	967,089	1,014,032
Mission Support Technician Pay	871,451	9,122	9,122	9,122	7,994
Mission Travel	11,320	62,622	62,622	110,544	58,230
Stock Funded Secondary Items	144,916	408,884	441,884	452,648	384,489
Repair Parts/DLRS	368,715				14,300
LCCS - Air					51,587
POL	47,769	48,307	55,307	58,254	51,587
Transportation Services	22,874	19,015	19,015	19,015	19,046
Counterdrug Program	21,706	11,200	11,200	11,200	11,961
Other Supplies & Services	74,570	57,545	57,545	57,545	56,707
OSAC -- FHP LCCS					43,566
OSAC -- Support		8,051	8,051	11,281	10,970
Total	1,761,156	1,720,134	1,768,734	1,760,801	1,736,633

Subactivity Group: Training Operations

B. Reconciliation Summary

	Change FY 1996/FY 1997	Change FY 1996/FY 1996
Baseline Funding		
Congressional Adjustment	(Distributed) 1,720,134	48,600
Congressional Adjustment	(Realignment)	
Congressional Adjustment	(Undistributed)	
General Provisions		
Supplemental		
Reprogramming/Transfers		
Price Change	(6,902)	
Functional Transfers	103,887	
Program Change	(7,933)	(121,153)
Current Estimate	1,760,801	1,736,633

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands) :

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	1,720,134
Congressional Adjustment (Distributed)	
a. Mission Support Technician Pay.....	8,600
b. Repair Parts/DLRS.....	33,000
c. POL.....	7,000
Total Congressional Adjustment (Distributed)	48,600
FY 1996 Appropriated Amount.....	1,768,734
Intra Appropriation Transfer In	
a. OSAC -- Support.....	3,230
Transfers funding from Repair Parts/DLRS to realign support for OSAC.	
Total Intra Appropriation Transfer In.....	3,230
Intra Appropriation Transfer Out	
a. Repair Parts/DLRS.....	(530)
Transfers funding from Repair Parts/DLRS to realign support for OSAC.	
b. POL.....	(2,700)
Transfers funding from POL to realign support for OSAC.	
Total Intra Appropriation Transfer Out.....	(3,230)
Program Increases	
a. Repair Parts/DLRS.....	11,294
Realigns funding due to recosting of pay.	

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

b. POL.....	5,647
c. Training Support.....	5,800
Increases funding for administrative expenses and support of Active Component (AC) personnel assisting the Army National Guard, including CONUSA Headquarters, Readiness Groups, Regional Training Teams (RRTS), Senior Army Advisors, Operational Exercise Teams and Resident Training Detachment Directed Training Association activities. Also funds increase to Field Operating Agency Schoolhouse at the ARNG's Professional Education Center.	
d. Stock Funded Secondary Items.....	47,922
Realigns funding due to recosting of pay. Partially restores funding for stock funded MTOE equipment, chemical defense equipment, camouflage screens and support sets, tools and tool sets for new equipment, clothing and equipment.	
Total Program Increases.....	70,663
Program Decreases	
a. Mission Support Technician Pay.....	(78,596)
Realigns funding due to the recosting of pay.	
Total Program Decreases.....	(78,596)
FY 1996 Current Estimate.....	1,760,801
Price Growth	
Total Price Growth.....	(6,902)
Inter Appropriation Transfer In	
a. Repair Parts/DLRS.....	15,847
Transfers Abrams Total Package Fielding funding related to redistribution of older Abrams tanks from Weapons & Tracked Combat Vehicles (WTCV) to Operation & Maintenance, Army National Guard.	
Total Inter Appropriation Transfer In.....	15,847

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer In

a. Mission Support Technician Pay.....  
Functional realignment of 605 workyears/end strength from Headquarters Technician  
Pay. ....28,199

b. Repair Parts/DLRS.....  
Transfers funding from the Depot Maintenance for the Life Cycle Contract Support  
(LCCS) activities. ....4,300

c. LCCS - Air.....  
Transfers funding from Depot Maintenance to LCCS-Air. ....14,300

d. OSAC -- FHP LCCS.....  
Transfers funding from OSAC Depot Maintenance to OSAC- FHP LCCS. ....54,166

Total Intra Appropriation Transfer In.....100,965

Inter Appropriation Transfer Out

a. Repair Parts/DLRS.....  
Transfers funds from Operation & Maintenance, Army National Guard to Operation  
and Maintenance, Army for the total package fielding of Abrams tanks to Korea.  
Originally, all funds were transferred from Procurement, Weapons & Tracked Combat  
Vehicles Appropriation, Army to OMNG. This transfer corrects that previous transaction  
by realigning the appropriate amount from OMNG to OMA. ....(12,925)

Total Inter Appropriation Transfer Out.....(12,925)

Program Increases

a. Counterdrug Program.....  
Provides increased support for the Counter Drug program. ....1,433

Total Program Increases.....1,433

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

- a. IDT Travel And Transportation..... Reduces funding for ARNG personnel travel in connection with Inactive Duty Training, command inspections, and New Equipment Training (NET)/Delayed Equipment Training (DET). (256)
- b. School Training Material..... Reduces support for printed educational materials provided to support programs for instruction at all state military academies. (13)
- c. Training Support..... Reduces funding support for administrative expenses and support of Active Component personnel assisting in the ARNG, training materials, and Automated Target Systems. (1,280)
- d. Technician School Travel & Tuition..... Reduces funding for technician tuition and travel. (212)
- e. Mission Support Technician Pay..... Realignment of funds due to recosting of pay. (2,730)
- f. Mission Travel..... Reduces funding for travel of full-time support personnel. (1,329)
- g. Stock Funded Secondary Items..... Reduction is based on management decisions to fund higher priority items. (47,717)
- h. Repair Parts/DIERS..... Reduces funding support for the Ground OPTEMPO accounts and the Flying Hour Program accounts. (48,222)
- i. POL..... Reduction is based on management decisions to fund higher priority items. (7,424)
- j. Transportation Services..... Decreases support for movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG. (388)

Subactivity Group: Training Operations

III.	<u>Financial Summary (O&amp;M: \$ in Thousands):</u>	
C.	<u>Reconciliation: Increases and Decreases:</u>	
k.	Other Supplies & Services.....	(2,104)
	Reduces funding for office supplies, lease/rental of equipment and services, equipment and supplies, incidental to Annual Training and Inactive Duty Training.	
l.	OSAC -- FHP LCCS.....	(10,600)
	Decrease due to the reduction of the OSAC aircraft fleet.	
m.	OSAC -- Support.....	(311)
	Reduces support for the Operational Airlift Command to include POL, travel, and supplies.	
	Total Program Decreases.....	(122,586)
	FY 1997 Budget Request.....	1,736,633

Subactivity Group: Training Operations

**IV. Performance Criteria and Evaluation Summary:**

	<u>A. Training Support:</u>	<u>FY 1995</u>		<u>FY 1996</u>		<u>FY 1997</u>		<u>Change FY 1996/ FY 1997</u>
		<u>Divisions</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>0</u>	
Infantry (Light)			1		1		0	
Infantry (Standard)			2		2		1	
Mechanized			4		4		(1)	
Armor			1		1		0	
Cadre (Mech)			0		0		0	
Heavy/Light			0		0		0	
<b>Brigades</b>			22		20		16	
Infantry (Separate)			5		2		1	
Theater Defense			3		0		0	
Armor (Heavy)			3		3		(2)	
Mechanized (Heavy)			2		1		(1)	
Roundout			4		0		0	
Roundup			3		0		0	
Generic Divisional			2		0		0	
Enhanced Armor			0		2		0	
Enhanced Mechanized			0		5		0	
Enhanced Infantry			0		7		0	
Armored Cavalry Regiments			1		0		0	
ACR Enhanced			0		1		0	
Scout Group			1		1		0	
Special Forces Group			2		2		0	
<b>Separate Battalions</b>			10		6		4	
Roundout			5		4		2	
Separate			5		2		0	

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

B.	<u>Mission Support</u>	FY 1995 Actuals	FY 1996 Estimate	FY 1997 Estimate
a.	Stock Funded Secondary Items: End Year Backlog	278.4	301.5	387.5
b.	Repair Parts: End Year Backlog	79.3	89.3	140.8
c.	Depot Level Reparables: End Year Backlog	118.8	30.4	62.3
d.	ARNG Flying Hour Program:			
	Total Flying Hours Funded (Rotary & Fixed Wing)	353,612	299,200	263,235
	Average Cost Per Flying Hour	499.41	602.67	572.69
	Total Cost (\$M)	176.6	180.3	150.8
	Aircraft /1	2,575	2,551	1,877
	Authorized Aviators	6,108	6,052	5,960
	Rotary Wing Crews	3,219	2,874	3,031
	Fixed Wing Crews	126	126	126
e.	OPTEMPO:			
	Surface OPTEMPO	191	230	181
	Air Flying Hour Program	7.5	7.2	5.4

NOTE: 1/ End of Year (EOY) Inventory

Subactivity Group: Training Operations

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<b>Paid Drill Strength 1/:</b>				
Officer	38,972	38,515	37,446	(1,069)
Enlisted	312,556	311,095	306,367	(4,728)
<b>Total</b>	<b>351,528</b>	<b>349,610</b>	<b>343,813</b>	<b>(5,797)</b>
<b>Active Guard 1/:</b>				
Officer	4,093	4,074	3,954	(120)
Enlisted	15,374	15,380	15,118	(262)
<b>Total</b>	<b>19,467</b>	<b>19,454</b>	<b>19,072</b>	<b>(382)</b>
<b>Active Army 2/:</b>				
Officer	390	390	390	0
<b>Total</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>0</b>
<b>Civilian End Strength</b>				
ARNG Technicians	23,758	24,382	24,537	155
<b>Total</b>	<b>23,758</b>	<b>24,382</b>	<b>24,537</b>	<b>155</b>

1/Funded by the NGPA Appropriation.

2/Funded by the MPA Appropriation.

Subactivity Group: Training Operations

V. Personnel Summary:

	<u>Military Workyears</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
Paid Drill Strength 1/:					
Officer	39,710	38,750	37,990	(760)	
Enlisted	322,036	312,006	311,013	(993)	
Total	361,746	350,756	349,003	(1,753)	
Active Guard 1/:					
Officer	4,074	4,055	4,027	(28)	
Enlisted	15,413	15,404	15,151	(253)	
Total	19,487	19,459	19,178	(281)	
Active Army 2/:					
Officer	390	390	390	0	
Total	390	390	390	0	
Civilian Workyears					
ARNG Technicians	24,272	23,941	24,542	601	
Total	24,272	23,941	24,542	601	

1/Funded by the NGPA Appropriation  
2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Base Support

I. Description of Operations Financed:

The Base Support Subactivity provides funds for multiple activities which support the infrastructure of the Army National Guard. Base Operations Support funds the real property operation of training sites, unit training equipment sites, mobilization and training mobilization and training equipment sites, combined support maintenance shops, aviation support facilities, aviation flight activities, organizational maintenance shops, aviation support facilities, aviation flight activities, aviation operating facilities, USPFO facilities, aviation classification repair activity depots, and the Los Alamitos Armed Forces Reserve Center. These costs include utilities, materials and supplies, rental and service agreements, master planning and similar studies, and lease costs. NGB authorized state employees, to include base pay and contributions to FICA, insurance programs, state retirement, training, and travel expenses (for personnel supporting activities on facilities away from home station), and support for the Army National Guard Readiness Center (ARNGRC) located at Arlington, VA are funded by this program.

This subactivity supports the National Guard Family Program (Quality of Life). The National Guard Family Program pays for State Family Program Coordinator TDY costs, invitation travel of selected ARNG family members to attend command approved family supported seminars, workshops, and meetings.

The Administrative Services program supports purchases of audio-visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. This program also supports the mail mission, printers and duplication, copier expenses, and records management. OSHA/Safety program pays for safety programs, training, equipment, and services. This program also funds occupational health services, equipment, training, and regional industrial hygiene. Communications, included in this subactivity, pays for commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. The Army Communities of Excellence program pays for awards presented to individual states for excellence in facilities and services.

This subactivity provides support for Storefront Recruiting which is the contracting of commercial office space including maintenance and utilities (minus communications) costs in support of Full Time Recruiting Force (FTRF) production recruiters on a full-time basis. Storefronts are selected based on the following criteria: (1) support a Force Support Package (FSP) unit, and (2) produce at or above state or national average.

This subactivity provides resources for the Army Environmental Compliance, Conservation, and Pollution Prevention Programs in the Army National Guard (ARNG). These programs are designed to enhance environmental quality, provide for pollution control and abatement, and ensure operations at Army National Guard installations are conducted in an environmentally sustainable manner, complying with standards set by law as well as regulation.

Subactivity Group: Base Support

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
	FY 1996				
Base Operations Support	100,170	93,583	96,183	96,183	89,896
Family Program	1,603	1,400	1,400	1,400	1,361
National Guard Youth Programs	9,945				
Storefront Recruiting	829	487	487	487	488
Administrative Services	20,698	12,865	12,865	12,865	12,511
Communication Services	46,206	31,508	31,508	31,508	31,071
Safety & Occupational Health	5,133	3,694	3,694	3,694	3,699
Army Community Of Excellence	529	498	498	498	488
Environmental Compliance	52,005	53,806	53,806	53,806	53,893
Environmental Compliance Technician Pay	2,195	2,349	2,349	2,349	2,663
Total	239,313	200,190	202,790	203,033	196,071
<u>B. Reconciliation Summary</u>					
		FY 1996/FY 1996	Change	Change	
				FY 1996/FY 1997	
Baseline Funding					
Congressional Adjustment (Distributed)	200,190			203,033	
Congressional Adjustment (Realignment)		2,600			
Congressional Adjustment (Undistributed)					
General Provisions					
Supplemental					
Reprogrammings/Transfers					
Price Change					4,198
Functional Transfers					1,000
Program Change					(12,159)
Current Estimate				203,033	196,071

Subactivity Group: Base Support

III. <u>Financial Summary (O&amp;M: \$ in Thousands)</u> :	
C. <u>Reconciliation: Increases and Decreases:</u>	
FY 1996 President's Budget.....	200,190
Congressional Adjustment (Distributed)	
a. Base Operations Support.....	2,600
Total Congressional Adjustment (Distributed).....	2,600
FY 1996 Appropriated Amount.....	202,790
Program Increases	
a. Environmental Compliance Technician Pay.....	243
Realigns funding due to recosting of pay.	
Total Program Increases.....	243
FY 1996 Current Estimate.....	203,033

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....4,198

Inter Appropriation Transfer In

- a. Base Operations Support.....1,000  
Transfers funding from Operation and Maintenance, Army to complete implementation of the Army's Shop Smart program. Under the previous policy the ARNG was required to obtain base support services from the closest Active Army installation. The new policy authorizes the Army National Guard to obtain support services from the "best value" provider in their immediate area.

Total Inter Appropriation Transfer In.....1,000

Program Decreases

- a. Base Operations Support.....(9,403)  
Reduces capability to support facility operational costs associated with new schoolhouse and training missions. Requires reduced hours at key ARNG training and logistical facilities and may require layoffs of Federally funded reimbursed state employees.
- b. Family Program.....(69)  
Reduces support to the ARNG "Quality of Life" program as the ARNG downsizes.
- c. Storefront Recruiting.....(10)  
Reduces the capability of the ARNG to attract and recruit potential soldiers to the ARNG.
- d. Administrative Services.....(354)  
Reduces support for the ARNG mail mission, lease and rental expenses, records management expenses, and contractual costs for conversion to a "paperless" environment.
- e. Communication Services.....(1,130)  
Reduces support for commercial communications used during annual training, inactive duty training and day-to-day administrative and business of the ARNG; thus, reducing command and control.

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

F. Safety & Occupational Health.....(76)  
Reduces support for the medical surveillance program to include replacement, periodic, special, and termination physicals; industrial hygiene equipment and services; and safety training, equipment, and services.

g. Army Community Of Excellence.....(21)  
Reduces funding for awards presented to individual States for excellence in facilities and services.

h. Environmental Compliance.....(1,096)  
Reduces funding for Environmental Compliance, Conservation, and Pollution Prevention Programs.

Total Program Decreases.....(12,159)

FY 1997 Budget Request.....196,071

**IV. Performance Criteria and Evaluation Summary:**

**Subactivity Group: Base Support**

	FY 1995	FY 1996	FY 1997	Change FY 1996/ FY 1997
A. Total End Strength (Military) (Civilian)	374,930 25,686	373,000 26,074	366,758 26,074	(6,242) 0
B. Total Number of Bases				
Training Sites	283	283	283	0
Logistical Facilities	4,995	4,931	5,000	69
USPFO Facilities	221	221	221	0
Federally Supported Armories	143	143	143	0
Number of Officer Quarters	260	255	250	(5)
D. Number of Enlisted Quarters	0	0	0	0
E. Facilities Supported (000 sq ft)	55,600	57,200	57,800	600
F. Plant Replacement Value (\$000)	15,000,000	15,900,000	16,900,000	1,000,000
G. Number of Motor Vehicles (Owned)	0	0	0	0
H. Number of Child Care Centers (Leased)	9,240	9,240	9,240	0

Subactivity Group: Base Support

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	Change FY 1996/ FY 1997
<u>Civilian End Strength</u>				
ARNG Technicians	46	53	53	0
Total	46	53	53	0
<u>Civilian Workyears</u>				
ARNG Technicians	FY 1995	FY 1996	FY 1997	Change FY 1996/ FY 1997
Total	46	53	53	0

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Recruiting and Retention

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and retention goals for the Army National Guard. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the Strength Management Force. This activity consists of three programs: Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits.

Recruiting and Retention Advertising: This program provides funding for multimedia advertising campaigns consisting of printed material, public service announcements, and other advertising targeted at the non-prior service high school seniors and graduates, as well as the college level students. Additional advertising and publications are produced for recruiting of medical professionals and personnel who have backgrounds in specialties in which the ARNG is experiencing or projects shortages. Funding is also provided for advertising and printed materials designed to retain quality soldiers.

Recruiting and Retention Support: This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, commercial facility rental authorized out-of-pocket expenses, and other expenses supporting the recruiting/enlistment/appointment and retention of soldiers in the Army National Guard.

Recruiting and Retention Personnel Compensation and Benefits: This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

Subactivity Group: Recruiting and Retention

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1995 Actuals		FY 1996 Request Appropriation		FY 1997 Estimate	
	Budget	Request	Budget	Request	Current	Estimate
Recruiting And Retention Advertising	10,610	10,712	10,712	10,712	10,729	10,729
Recruiting Technicians	2,309	2,838	2,838	2,838	3,528	3,629
Recruiting And Retention Support	9,861	6,560	6,560	6,560	6,560	5,856
Total	22,780	20,110	20,110	20,110	20,800	20,214

B. Reconciliation Summary	Change		Change	
	FY 1996/FY 1996	FY 1996/FY 1997	FY 1996/FY 1996	FY 1996/FY 1997
Baseline Funding			20,110	20,800
Congressional Adjustment (Distributed)				
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				
Price Change			481	
Functional Transfers				
Program Change			(1,067)	
Current Estimate			20,800	20,214

Subactivity Group: Recruiting and Retention

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	20,110
FY 1996 Appropriated Amount.....	20,110
Program Increases	
a. Recruiting Technicians.....	690
Realignment due to recosting of pay.	
Total Program Increases.....	690
FY 1996 Current Estimate.....	20,800
Price Growth	
Total Price Growth.....	481
Program Decreases	
a. Recruiting And Retention Advertising.....	(219)
Reduces support for the retention program which increases Guard readiness by retaining more MOS qualified soldiers.	
b. Recruiting And Retention Support.....	(848)
Reduces funds for support and communication expenses including expenses associated with retention programs.	
Total Program Decreases.....	(1,067)
FY 1997 Budget Request.....	20,214

Subactivity Group: Recruiting and Retention

IV. Performance Criteria and Evaluation Summary:

	FY 1995 Number of Acces-	FY 1996 Number of Acces-	FY 1997 Number of Acces-	Change FY 1996/ FY 1997
Non-Prior Service	20,951	24,959	25,376	417
Prior Service	39,062	41,591	36,042	(5,549)
<b>V. Personnel Summary:</b>				
				Change FY 1996/ FY 1997
<b>Military End Strength</b>	<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>	
Active Guard 1/:				
Officer	173	172	172	0
Enlisted	3,348	3,349	3,292	(57)
Total	3,521	3,521	3,464	(57)
<b>Civilian End Strength</b>	<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>	
ARNG Technicians	53	79	79	0
Total	53	79	79	0
<b>Military Workyears</b>	<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>	
Active Guard 1/:				
Officer	170	169	168	(1)
Enlisted	3,291	3,294	3,241	(53)
Total	3,461	3,463	3,409	(54)
<b>Civilian Workyears</b>	<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>	
ARNG Technicians	66	79	79	0
Total	66	79	79	0

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Medical Support

I. Description of Operations Financed:

Medical Support provides for the local procurement of medical supplies required for emergency treatment of ARNG personnel injured or taken ill while participating under Title 32 USC. This program funds personnel in Inactive Duty Training (IDT) and Annual Training (AT). This program covers emergency medical and dental care at civilian, non-federal medical treatment facilities for ARNG members injured while participating in training under Title 32 USC. This program also pays for panoramic dental x-rays, initial and periodic physical examinations at non-federal facilities, immunizations including Hepatitis B for AMEDD personnel, replacement of military spectacles, dentures, and prosthetic devices when damaged as a result of duty participation in authorized training under Title 32 USC. This subactivity also supports the over 40 Cardiovacular program.

Subactivity Group: Medical Support

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Emergency Medical Supplies	3,320	2,013	2,013	2,013	1,557
Medical Care in Non-Federal Facilities	23,599	17,096	17,096	17,096	16,957
Total	26,919	19,109	19,109	19,109	18,514
B. <u>Reconciliation Summary</u>			FY 1996/FY 1996 Change	FY 1996/FY 1997 Change	
Baseline Funding	19,109		19,109	19,109	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
General Provisions					
Supplemental					
Reprogrammings/Transfers					
Price Change			420		
Functional Transfers					
Program Change				(1,015)	
Current Estimate			19,109	18,514	

Subactivity Group: Medical Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	19,109
FY 1996 Appropriated Amount.....	19,109
FY 1996 Current Estimate.....	19,109
Price Growth	
Total Price Growth.....	420

Program Decreases

a. Emergency Medical Supplies.....	(500)
Reduces support for medical supplies used by ARNG, USAR, and Active Component units training at Guard sites.	
b. Medical Care In Non-Federal Facilities.....	(515)
Decreases support for physical examinations and dental screenings at civilian medical facilities.	
Total Program Decreases.....	(1,015)
FY 1997 Budget Request.....	18,514

IV. Performance Criteria and Evaluation Summary:

Requirements for emergency medical supplies and for medical care in non-Federal facilities are estimated based on prior year experience. This activity group supports the following Army National Guard (ARNG) military end strengths:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
ARNG Paid Drill Strength	351,528	349,610	343,813	(5,797)
Full-Time Military Strength	23,402	23,390	22,945	(445)

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The depot program provides for the procurement of repair parts, depot level reparables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance, and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis. It includes initial and replacement issue of items procured from the Defense Business Operations Fund (DBOF) or local purchase as delegated by proper supply source. Depot level maintenance is performed by the Army Materiel Command Depot System in accordance with Army standardized specifications published in equipment technical regulations. The ARNG depot program provides essential support to maintain all ARNG equipment in a mobilization ready and deployable status to meet programmed readiness and to repair and sustain equipment critical to ARNG training and materiel readiness goals for which replacement items cannot be expected from the Army supply system in the immediate future.

Subactivity Group: Depot Maintenance

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	Appropriation	FY 1996	Current Estimate	FY 1997 Estimate
Depot Maintenance	103,591	67,287	60,287	46,987	36,099	
OSAC Depot Maintenance		33,400	33,400	52,700	(0)	
Total	103,591	100,687	93,687	99,687	36,099	

B. Reconciliation Summary	FY 1996/FY 1996	Change	Change
		FY 1996/FY 1997	FY 1996/FY 1997
Baseline Funding	100,687	99,687	
Congressional Adjustment (Distributed)			
Congressional Adjustment (Realignment)			
Congressional Adjustment (Undistributed)			
General Provisions	(7,000)		
Supplemental			
Reprogrammings/Transfers	(1,000)		
Price Change		6,898	
Functional Transfers		(72,766)	
Program Change		2,279	
Current Estimate	99,687	36,099	

Subactivity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	100,687
General Provisions	
a. Depot Maintenance.....	(7,000)
Section 8125, Revised Economic Assumptions	
Total General Provisions.....	(7,000)
FY 1996 Appropriated Amount.....	93,687
Reprogramming/Transfers	
a. Depot Maintenance.....	(1,000)
Section 8125, Economic Assumptions (Bosnia) Second Adjustment	
Total Reprogrammings/Transfers.....	(1,000)
Intra Appropriation Transfer In	
a. OSAC Depot Maintenance.....	19,300
Transfers funding for Operational Support Airlift Command Maintenance from Depot Maintenance. This transfer aligns funding with functional responsibility.	
Total Intra Appropriation Transfer In.....	19,300
Intra Appropriation Transfer Out	
a. Depot Maintenance.....	(19,300)
Transfers funding from Depot Maintenance to Operational Support Airlift Command Depot Maintenance. This transfer aligns funding with functional responsibility.	
Total Intra Appropriation Transfer Out.....	(19,300)
Program Increases	
a. Depot Maintenance.....	7,000
Restores funds withdrawn under Section 8125, Revised Economic Assumptions.	
Total Program Increases.....	7,000

Subactivity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 Current Estimate.....	99,687
Price Growth	6,898
Total Price Growth.....	6,898
Intra Appropriation Transfer Out	
a. Depot Maintenance.....	(18,600)
Transfers funding from the Depot Maintenance to Training Operations for Life Cycle Contract Support (LCCS) activities.	
b. OSAC Depot Maintenance.....	(54,166)
Transfers funding from the Depot Maintenance to OSAC FHP-LCCS.	
Total Intra Appropriation Transfer Out.....	(72,766)
Program Increases	
a. Depot Maintenance.....	4,460
Increases support for the depot program including increased support for depot level reparables which are utilized in the depot program.	
Total Program Increases.....	4,460
Program Decreases	
a. OSAC Depot Maintenance.....	(2,181)
Reduces support for the Operational Support Airlift Command (OSAC) Depot Maintenance prior to realignment of funds.	
Total Program Decreases.....	(2,181)
FY 1997 Budget Request.....	36,099

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Support data on Exhibit OP-30.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Real Property Maintenance Activities (RPMA) provide funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan, including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This subactivity pays for major facilities repair projects such as roof replacement, repavement of runways, repair or replacement of major facility operating systems such as electrical, heating or air conditioning units, energy conservation and other projects necessary to restore the rapidly aging ARNG infrastructure. RPMA funds projects designed to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate the modernized equipment and increased training and readiness missions the ARNG will continue to receive. This subactivity supports planning and design costs associated with repair projects, and costs of NGB authorized state employees to include base pay and contributions to FICA, state retirement, training, and travel expenses (for personnel working on authorized facilities away from their home stations).

Minor Construction Program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000. These projects may include installation or assembly of a new real property facility, additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, training sites, armories, storage and other real property facilities in support of the enhanced ARNG training, schoolhouse, and readiness missions in support of the National Defense.

Subactivity Group: Real Property Maintenance

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1995 Actuals		FY 1996 Budget Request Appropriation		FY 1997 Estimate	
Real Property Maintenance	76,300		45,065	145,065	145,065	41,741
Minor Construction	19,700		5,123	5,123	5,123	6,300
Total	96,000		50,188	150,188	150,188	48,041

B. Reconciliation Summary	FY 1996/FY 1996 Change		FY 1996/FY 1997 Change	
Baseline Funding	50,188		150,188	
Congressional Adjustment (Distributed)	100,000			
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				
Price Change			3,304	
Functional Transfers			1,350	
Program Change			(106,801)	
Current Estimate	150,188		48,041	

Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....50,188

Congressional Adjustment (Distributed)

a. Real Property Maintenance.....100,000

Total Congressional Adjustment (Distributed).....100,000

FY 1996 Appropriated Amount.....150,188

FY 1996 Current Estimate.....150,188

Price Growth

Total Price Growth.....3,304

Inter Appropriation Transfer In

a. Minor Construction.....1,350  
Transfers funds from Washington Headquarters Services to implement the Federal Energy Management Program (FEMP). This reflects the transfer of management responsibility for energy conservation programs from the Office of the Secretary of Defense to the specific Department of Defense departments.

Total Inter Appropriation Transfer In.....1,350

Program Decreases

a. Real Property Maintenance.....(106,515)  
Drastically reduces capability to maintain and repair training and logistical facilities critical to the Army National Guard. Needed facilities may close because they no longer meet health and safety standards..  
  
b. Minor Construction.....(286)  
Reduces capability to alter facilities to meet critical new mission requirements and health and safety standards.

Total Program Decreases.....(106,801)

FY 1997 Budget Request.....48,041

Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
A. Total End Strength (Military) (Civilian)	374,930 25,686	373,000 26,074	366,758 26,074	(6,242)
B. Total Number of Bases Training Sites Logistical Facilities USPFO Facilities Aviation Facilities Federally Supported Armories	283 4,995 221 143 260	283 4,931 221 143 255	283 5,000 221 143 250	69
C. Number of Officer Quarters				
D. Number of Enlisted Quarters				
E. Facilities Supported (000 sq ft)	55,600	57,200	57,800	600
F. Plant Replacement Value (\$000)	15,000,000	15,900,000	16,900,000	1,000,000
G. Number of Motor Vehicles (Owned) (Leased)	9,240	9,240	9,240	
H. Number of Child Care Centers				

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

I. Description of Operations Financed:

This budget activity group supports four subactivity groups: Information Management, Public Affairs, Personnel Administration, and Staff Management.

Information Management includes funding for Army Information Systems (AIS) and for Reserve Component Automation System (RCAS).

Public Affairs provides funding for the cost of materials and services used by the Army National Guard to keep the members informed through the command information program.

Personnel Administration funds pay and benefits for technicians employed by the State Adjutants General for federal missions, miscellaneous operating costs of the Personnel Center including travel costs, Federal Employees Compensation Act (FECA) payments to Department of Labor for injury and death benefits paid civilian employees, and the ARNG Continuing Education Program.

Staff Management provides funding for pay and benefits to Department of the Army civilian employees assigned to the National Guard Bureau; operation of Army National Guard Bureau management activities within the National Guard (NGB Activities); the cost of supplies, services, and equipment used in providing military support to civil authorities; Field Operating Agency (FOA) expenses including travel and Permanent Change of Station; publication expenses; and for the Contingency Fund used by the Chief, National Guard Bureau.

Budget Activity Group 4: Administrative & Servicewide Activities  
 O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Activity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
	FY 1996				
Personnel Administration	76,128	89,665	90,065	84,700	60,730
Staff Management	42,652	43,068	43,068	48,433	48,112
Information Management	66,489	59,496	44,596	44,596	42,601
Public Affairs	1,305	1,461	1,461	1,461	1,463
Total	186,574	193,690	179,190	179,190	152,906
B. Reconciliation Summary			Change FY 1996/FY 1997	Change FY 1996/FY 1997	
Baseline Funding					
Congressional Adjustment	(Distributed)		(14,500)		
Congressional Adjustment	(Realignment)				
Congressional Adjustment	(Undistributed)				
General Provisions					
Supplemental					
Reprogramming/Transfers					
Price Change			7,359		
Functional Transfers			(27,763)		
Program Change			(5,879)		
Current Estimate			179,190		152,906

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

III.	<u>Financial Summary (O&amp;M: \$ in Thousands):</u>	
C.	<u>Reconciliation: Increases and Decreases:</u>	
	FY 1996 President's Budget.....	193,690
	Congressional Adjustment (Distributed)	
	a. HQ Technician Pay.....	400
	b. Army Information Systems (AIS).....	3,400
	c. Reserve Component Automation System (RCAS) .....	(18,300)
	Total Congressional Adjustment (Distributed) .....	(14,500)
	FY 1996 Appropriated Amount.....	179,190
	Program Increases	
	a. Department of the Army Civilian Pay.....	4,441
	b. Field Operating Agency.....	924
	Total Program Increases.....	5,365
	Program Decreases	
	a. HQ Technician Pay.....	(5,365)
	Total Program Decreases.....	(5,365)
	FY 1996 Current Estimate.....	179,190
	Price Growth	
	Total Price Growth.....	7,359
	Inter Appropriation Transfer In	
	a. Department of the Army Civilian Pay.....	436
	Total Inter Appropriation Transfer In.....	436

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer Out

a. HQ Technician Pay.....(28,199)

Total Intra Appropriation Transfer Out.....(28,199)

Program Increases

a. ARNG Continuing Education Program.....442

b. Reserve Component Automation System (RCAS) ..1,070

Total Program Increases.....1,512

Program Decreases

a. Federal Employees Compensation Act (FECA) .....(532)

b. Department of the Army Civilian Pay.....(436)

c. NGB Activities.....(1,260)

d. Management HQ Spt (0.0012 Limitation).....(2)

e. Military Spt to Civil Authorities.....(11)

f. Publications.....(1,074)

g. Army Information Systems (AIS).....(4,046)

h. Public Affairs.....(30)

Total Program Decreases.....(7,391)

FY 1997 Budget Request.....152,906

Budget Activity Group 4: Administrative & Servicewide Activities  
 O-1 Line: Administrative & Servicewide Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
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Active Guard 1/:				
Officer	133	134	133	(1)
Enlisted	281	281	276	(5)
Total	414	415	409	(6)

Civilian End Strength

DAC	496	574	574	0
ARNG Technicians	1,333	986	831	(155)
Total	1,829	1,560	1,405	(155)

<u>Military Workyears</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
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Active Guard 1/:				
Officer	136	136	136	0
Enlisted	263	264	260	(4)
Total	399	400	396	(4)

Civilian Workyears

DAC	480	569	569	0
ARNG Technicians	1,219	1,436	831	(605)
Total	1,699	2,005	1,400	(605)

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Personnel Administration

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. It also funds travel costs for personnel assigned to the Personnel Center as well as miscellaneous operating costs. Reimbursement to the Department of Labor for costs incurred in injury and death benefits of civilian employees under the Federal Employees Compensation Act (FECA) is also included in this subactivity group.

Additionally, this subactivity funds the ARNG Continuing Education Program which is designed to meet the higher education requirements required of service members. Programs include the Concurrent Admissions Program (ConAP), the Military Experience and Training Evaluation Consultant (METEC), the Computer Assisted Guidance Information System (CAGIS), the Service Members Opportunity College Army National Guard (SOC GUARD), Tuition Assistance System (TA) for M-Day soldiers of the ARNG, Student Guide to Success, External Degree Program, Learning Plus, the Mind Extension University (ME/U), the Army/American Council on Education Registry Transcript System (AARTS), the College Level Examination Program (CLEP) General and Subject Examinations, the College Level Examination Program (CLEP) and DANTES Subject Standardized Tests (DSSTS) for ARNG spouses, and the University of the State of New York Regents, Charter Oak, and Thomas A. Edison College Level Evaluations of ARNG soldiers.

Subactivity Group: Personnel Administration

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
HQ Technician Pay	58,574	72,865	73,265	67,900	44,000
ARNG Continuing Education Program	2,771	900	900	900	1,361
Federal Employees Compensation Act (FECA)	14,783	15,900	15,900	15,900	15,368
Total	76,128	89,665	90,065	84,700	60,730
<u>B. Reconciliation Summary</u>					
			Change FY 1996/FY 1996	Change FY 1996/FY 1997	
Baseline Funding			89,665		
Congressional Adjustment (Distributed)			400		
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
General Provisions					
Supplemental					
Reprogramming/Transfers					
Price Change			4,319		
Functional Transfers			(28,199)		
Program Change			(5,365)		
Current Estimate			84,700	(90)	60,730

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	89,665
Congressional Adjustment (Distributed)	
a. HQ Technician Pay.....	400
Total Congressional Adjustment (Distributed) .....	400
FY 1996 Appropriated Amount.....	90,065
Program Decreases	
a. HQ Technician Pay.....	(5,365)
Realignment due to recosting of pay.	
Total Program Decreases.....	(5,365)
FY 1996 Current Estimate.....	84,700

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Price Growth	Total Price Growth.....	4,319
Intra Appropriation Transfer Out		
a. HQ Technician Pay.....	Functional realignment of 605 workyears/endstrength to Mission Support Technician Pay.	(28,199)
Total Intra Appropriation Transfer Out.....		(28,199)
Program Increases		
a. ARNG Continuing Education Program.....	Reflects Guard efforts to retain quality soldiers by offering education benefits.	442
Total Program Increases.....		442
Program Decreases		
a. Federal Employees Compensation Act (FECA).....	Reflects a decrease in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act for injury or death of employees or persons under jurisdiction of the Army National Guard.	(532)
Total Program Decreases.....		(532)
FY 1997 Budget Request.....		60,730

Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements and Federal Employees Compensation Act (FECA) costs are considered fixed costs and constitute 98% of the requirements of this subactivity group in FY 1997.

V. Personnel Summary

	FY 1995	FY 1996	FY 1997	Change FY 1996/ FY 1997
<u>Military End Strength</u>				
Active Guard 1/:				
Officer	133	134	133	(1)
Enlisted	281	281	276	(5)
Total	414	415	409	(6)
<u>Civilian End Strength</u>				
ARNG Technicians	1,333	986	831	(155)
Total	1,333	986	831	(155)
<u>Military Workyears</u>				
Active Guard 1/:				
Officer	136	136	136	0
Enlisted	263	264	260	(4)
Total	399	400	396	(4)
<u>Civilian Workyears</u>				
ARNG Technicians	1,219	1,436	831	(605)
Total	1,219	1,436	831	(605)

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY  
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Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Staff Management

I. Description of Operations Financed:

This subactivity group provides for the staffing and operation of Army National Guard Bureau management activities within the National Guard. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities, including civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Field Operating Activities expenses which include travel, transportation, tuition, PCS, and miscellaneous operating supplies for the Army National Guard; the cost of official blank forms, educational, and official DoD and DA publications; and official representation as authorized by the Secretary of the Army in connection with official functions, dedication of facilities, and visits of distinguished guests. Travel and per diem for personnel serving on the Joint Staff while traveling in support of Army Guard missions are also included in this subactivity.

Subactivity Group: Staff Management

III. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

	<u>A. Subactivity Breakout</u>	FY 1996		FY 1997		Current Estimate	FY 1997 Estimate
		FY 1995 Actuals	Budget Request	Appropriation			
Department Of The Army Civilian Pay	26,942	29,966	29,966			34,407	36,125
NGB Activities	3,919	4,627	4,627			4,627	3,469
Management HQ Spt (0.0012 Limitation)	27	40	40			40	39
Military Spt To Civil Authorities	1,032	1,252	1,252			1,252	1,268
Field Operating Agency	6,614	2,541	2,541			3,465	3,541
Publications	4,118	4,642	4,642			4,642	3,670
Total	42,652	43,068	43,068			48,433	48,112
<u>B. Reconciliation Summary</u>		<u>FY 1996/FY 1997</u>		<u>FY 1996/FY 1997</u>		<u>Change</u>	
Baseline Funding		43,068		48,433		48,433	
Congressional Adjustment (Distributed)							
Congressional Adjustment (Realignment)							
Congressional Adjustment (Undistributed)							
General Provisions							
Supplemental							
Reprogrammings/Transfers							
Price Change						2,027	
Functional Transfers						436	
Program Change						(2,783)	
Current Estimate						48,112	

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....43,068

FY 1996 Appropriated Amount.....43,068

Program Increases

a. Department of the Army Civilian Pay.....4,441  
Realignment due to recosting of civilian pay.

b. Field Operating Agency.....924  
Funds increased to maintain minimal support in the areas of supplies, materials, and travel and transportation.

Total Program Increases.....5,365

FY 1996 Current Estimate.....48,433

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....2,027

Inter Appropriation Transfer In

- a. Department of the Army Civilian Pay.....436  
Transfers additional funds from Operation & Maintenance, Army to Operation & Maintenance, Army National Guard to support National Guard responsibility for Operational Support Airlift Command. Initial transfer began in the FY 96/97 President's Budget.

Total Inter Appropriation Transfer In.....436

Program Decreases

- a. Department of the Army Civilian Pay.....(436)  
Realignment due to recosting of pay.
- b. NGB Activities.....(1,260)  
Reduces support for travel, transportation, supplies, and materials as the ARNG continues to downsize.
- c. Management HQ Spt (0.0012 Limitation)  
Decreases funding for the Chief, National Guard Bureau, for official representation activities. ....(2)
- d. Military Spt to Civil Authorities.....(11)  
Reduces funding for support of civil authorities in cases of natural disaster, civil unrest, or other instances where civilian authority cannot establish/maintain order without assistance.
- e. Publications.....(1,074)  
Reduces support for printing of Army publications. ....(2,783)

Total Program Decreases.....

FY 1997 Budget Request.....48,112

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements are considered fixed costs and constitute 75% of the requirements of this subactivity group in FY 1997.

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<u>Civilian End Strength</u>				
DAC	496	574	574	0
Total	496	574	574	0
<u>Civilian Workyears</u>				
DAC	480	569	569	0
Total	480	569	569	0

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Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Directorate, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and Army National Guard systems and programs; automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. This subactivity funds certain tasks associated with the integration of current automation systems architecture with the Reserve Component Automation System (RCAS) and the distance learning networks.

Subactivity Group: Information Management

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Army Information Systems (AIS)	46,218	23,773	27,173	27,173	23,725
Reserve Component Automation System (RCAS)	20,271	35,723	17,423	17,423	18,876
Total	66,489	59,496	44,596	44,596	42,601

B. Reconciliation Summary	FY 1996/FY 1996	Change	Change
		FY 1996/FY 1997	FY 1996/FY 1997
Baseline Funding	59,496		
Congressional Adjustment (Distributed)		(14,900)	
Congressional Adjustment (Realignment)			
Congressional Adjustment (Undistributed)			
General Provisions			
Supplemental			
Reprogrammings/Transfers			
Price Change			
Functional Transfers			
Program Change			
Current Estimate	44,596	(2,976)	42,601

Subactivity Group: Information Management

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	.....59,496
Congressional Adjustment (Distributed)	
a. Army Information Systems (AIS) .....	.....3,400
b. Reserve Component Automation System (RCAS) .....	.....(18,300)
Total Congressional Adjustment (Distributed) .....	.....(14,900)
FY 1996 Appropriated Amount.....	.....44,596
FY 1996 Current Estimate.....	.....44,596

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....981

Program Increases

- a. Reserve Component Automation System (RCAS) .....1,070
  - Provides funding to field critical elements including initial training, operation and maintenance of equipment and communications costs, travel for students to train, and ADP equipment maintenance costs.

Total Program Increases.....1,070

Program Decreases

- a. Army Information Systems (AIS) .....(4,046)
  - Reduces funding for initial and sustainment training, operations and continued maintenance for software, and ADP maintenance costs for aging systems.

Total Program Decreases.....(4,046)

FY 1997 Budget Request.....42,601

IV. Performance Criteria and Evaluation Summary:

AIS costs are considered fixed costs and constitute 56% of the requirements of the subactivity group in FY 1997.

V. Personnel Summary:

There are no personnel assigned to this activity.

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Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Public Affairs

I. Description of Operations Financed:

This subactivity group provides for the cost of materials and services used by the National Guard to keep its members, the media, the general public, and other Department of Defense organizations informed through its Public Affairs Program. Among the materials and services purchased with these funds are: exhibits, focus group studies, direct mail surveys, posters, print and broadcast public service announcements (PSAs), and the advertising space used to place these announcements, the Annual Review of the Chief, documentaries, brochures, marketing strategies, historical research and collection, video use/loan libraries to circulate PSAs and documentaries, and the printing, distribution, and mailing of command information products.

Subactivity Group: Public Affairs

II. Force Structure Summary:

This Activity supports a 366,758 end strength for FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

	<u>Financial Summary (O&amp;M: \$ in Thousands):</u>		FY 1996 Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
	FY 1995 Actuals					
A. Subactivity Breakout						
Public Affairs	1,305		1,461	1,461	1,461	1,463
Total	1,305		1,461	1,461	1,461	1,463
B. Reconciliation Summary						
			Change FY 1996/FY 1997		Change FY 1996/FY 1997	
Baseline Funding						
Congressional Adjustment (Distributed)						
Congressional Adjustment (Realignment)						
Congressional Adjustment (Undistributed)						
General Provisions						
Supplemental						
Reprogrammings/Transfers						
Price Change						
Functional Transfers						
Program Change						
Current Estimate						

Subactivity Group: Public Affairs

III. Financial Summary (O&M: \$ in thousands):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	.....1,461
FY 1996 Appropriated Amount.....	.....1,461
FY 1996 Current Estimate.....	.....1,461
Price Growth	
Total Price Growth.....	.....32

Program Decreases

a. Public Affairs.....	.....(30)
Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program.	
Total Program Decreases.....	.....(30)

FY 1997 Budget Request.....	.....1,463
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IV. Personnel Summary:

There are no personnel assigned to this activity.

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Volume II  
Data Book

**DEPARTMENT OF THE ARMY**  
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**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**  
**DEPOT MAINTENANCE**  
 (\$ in Millions)

<u>TYPE DEPOT MAINTENANCE</u>	<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
<b>Total Aircraft Maintenance</b>									
Subtotal	33.9	26.4	60.3	72.0	1.8	73.8	2.2	6.7	8.9
Airframes	0.0	8.1	8.1	0.0	0.0	0.0	2.6	2.6	2.6
OSAC Airframes	0.0	0.0	0.0	52.7	0.0	52.7	0.0	0.0	0.0
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Aircraft Maintenance	33.9	18.3	52.2	19.3	1.8	21.1	2.2	4.1	6.3
<b>Combat Vehicle Maintenance</b>									
Subtotal	0.0	17.5	17.5	0.0	5.1	5.1	0.0	6.0	6.0
Vehicle Overhauls	0.0	10.3	10.3	0.0	2.0	2.0	0.0	3.0	3.0
Repair Secondary Items	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0
Other Combat Veh Maint	0.0	4.7	4.7	0.0	3.1	3.1	0.0	3.0	3.0
<b>Other Depot Maintenance</b>									
Subtotal	4.3	21.5	25.8	3.8	17.0	20.8	4.0	17.2	21.2
Missile Overhauls	0.0	3.0	3.0	0.0	1.0	1.0	0.0	1.5	1.5
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	4.3	18.5	22.8	3.8	16.0	19.8	4.0	15.7	19.7.
<b>TOTALS</b>	38.2	65.4	103.6	75.8	23.9	99.7	6.2	29.9	36.1

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**DEPOT MAINTENANCE**  
 (\$ in Millions)

<u>TYPE DEPOT MAINTENANCE</u>	<u>FY 1995</u>			<u>FY 1996</u>		
	<u>Financed Units</u>	<u>Program Millions</u>	<u>Unfinanced Units</u>	<u>Unfinanced Millions</u>	<u>Financed Units</u>	<u>Program Millions</u>
<u>Aircraft Maintenance</u>						
Subtotal	291	60.3	51	17.7	201	73.8
Airframe Overhauls	36	8.1	27	10.1	0	0.0
Repair Secondary Items	0	0.0	0	0.0	0	0.0
Other Aircraft Maintenance	255	52.2	24	7.6	75	21.1
Other OSAC Aircraft Maintenance	0	0.0	0	0.0	126	52.7
Combat Vehicle Maintenance						
Subtotal	1635	17.5	1,100	60.4	58.0	5.1
Vehicle Overhauls	15	10.3	10	4.5	8	2.0
Repair Secondary Items	1,500	2.5	1,000	2.4	0	0
Other Combat Vehicle Maint	120	4.7	90	53.5	50	3.1
Other Depot Maintenance						
Subtotal	7,100	25.8	1,050	76.3	6,100	20.8
Missile Overhauls	100	3.0	50	0.4	100	1.0
Repair Secondary Items	0	0.0	0	0.0	0	0.0
Other	7,000	22.8	1,000	75.9	6,000	19.8
<b>TOTALS</b>	<b>9,026</b>	<b>103.6</b>	<b>2,201</b>	<b>154.4</b>	<b>6,359</b>	<b>99.7</b>

Exhibit OP-30 (Page 2 of 3)

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 DEPOT MAINTENANCE  
 (\$ in Millions)

<u>TYPE DEPOT MAINTENANCE</u>	<u>FY 1997</u>		
	<u>Financed Units</u>	<u>Program Millions</u>	<u>Unfinanced Units</u>
			<u>Unfinanced Millions</u>
<u>Aircraft Maintenance</u>			
Subtotal	39	8.9	155
Airframe Overhauls	1	2.6	57
Repair Secondary Items	0	0.0	0
Other Aircraft Maintenance	38	6.3	98
Other OSAC Aircraft Maintenance	0	0.0	0
<u>Combat Vehicle Maintenance</u>			
Subtotal	58	6.0	2,849
Vehicle Overhauls	8	3.0	29
Repair Secondary Items	0	0.0	2,500
Other Combat Vehicle Maint	50	3.0	320
<u>Other Depot Maintenance</u>			
Subtotal	5,080	21.2	2,630
Missile Overhauls	80	1.5	130
Repair Secondary Items	0	0.0	0
Other	5,000	19.7	2,500
<b>TOTALS</b>	<b>5,177</b>	<b>36.1</b>	<b>5,634</b>
			110.0
			1.7
			0.0
			108.3
			269.9

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DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)

BUDGET ACTIVITY:	(\$ in Millions)		
	FY 1995	FY 1996	FY 1997
SHIPS			
AIRFRAMES			
AIRCRAFT ENGINES			
COMBAT VEHICLES			
OTHER			
MISSILES			
COMMUNICATIONS EQUIPMENT			
OTHER MISC.			
Surface Components	73.3	122.1	107.2
Aircraft Components	118.1	105.2	90.1
BUDGET ACTIVITY SUBTOTAL			
TOTAL APPROPRIATION	191.4	227.3	197.3

EXHIBIT OP-31

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

SUMMARY OF PRICE AND PROGRAM CHANGES : FY 1995-96-9  
(\$ IN THOUSANDS)

		Change FY 1995/FY 1996		Change FY 1995/FY 1997	
OP 32 LINE ITEMS	ACTION	INFL RATE	PRICE GROWTH	PROGRAM GROWTH	ESTIMATED FY96
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	488,085	7,026	(59,251)	435,860	13,464
103 WAGE BOARD	579,330	5,306	40,126	624,762	13,896
25,803	229		(11,138)	14,894	303
0	0		0	0	0
106 BENEFITS TO FORMER EMPLOYEES	14,783	0	1,117	15,900	0
110 VOLUNTARY SEPARATION INCENTIVE PROGRAM					
111 DISABILITY COMPENSATION					
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,108,001	12,561	(29,146)	1,091,416	27,663
TRAVEL					
302 OTHER TRAVEL COSTS	64,098	2.10%	1,346	(7,758)	57,686
TOTAL TRAVEL	64,098	1,346	(7,758)	57,686	1,269
DB OF SUPPLY AND MATERIALS PURCHASES					
401 DFSC FUEL	47,769	5.60%	2,675	16,679	67,123
420 ARMY MANAGED SUPPLIES AND MATERIALS	420,138	5.30%	22,235	59,701	502,074
43,475	0.60%	261	(12,425)	31,311	(58)
TOTAL DB OF SUPPLIES AND MATERIALS PURCHASES	511,382	25,171	63,955	600,508	(29,814)
DB OF FUND EQUIPMENT PURCHASES					
502 ARMY FUND EQUIPMENT	29,499	5.30%	1,563	(7,092)	23,970
28,983	0.60%	174	(8,283)	20,874	-6.00%
TOTAL DB OF FUND EQUIPMENT PURCHASES	58,482	1,737	(15,375)	44,844	(1,825)

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF PRICE AND PROGRAM CHANGES : FY 1995-96-97  
 (\$ IN THOUSANDS)

	Change FY 1995/FY 1996				Change FY 1996/FY 1997			
	ACTUAL FY95	INFL RATE	PRICE GROWTH	PROGRAM GROWTH	ESTIMATED FY96	INFL RATE	PRICE GROWTH	PROGRAM GROWTH
OP 32 LINE ITEMS								
DEPOT MAINTENANCE								
602 ARMY DEPOT SYSTEMS COMMAND: MAINTENANCE	103,591	-23.10%	(23,930)	20,026	99,687	6.92%	6,898	(70,486)
TRANSPORTATION	103,591		(23,930)	20,026	99,687		6,898	(70,486)
771 COMMERCIAL TRANSPORTATION	22,874	2.10%	480	(4,339)	19,015	2.20%	418	(387)
TOTAL TRANSPORTATION	22,874		480	(4,339)	19,015		418	(387)
OTHER PURCHASES								
913 PURCHASED UTILITIES (NON-FUND)	35,218	2.10%	740	(1,916)	34,042	2.20%	749	(2,966)
914 PURCHASED COMMUNICATIONS (NON-FUND)	47,660	2.10%	1,001	(16,275)	32,386	2.20%	712	(1,157)
915 RENTS (NON-GSA)	22,033	2.10%	463	(4,446)	18,050	2.20%	397	(484)
917 POSTAL SERVICES (U.S.P.S.)	20,698	2.50%	517	(8,350)	12,865	0.00%	0	(354)
920 SUPPLIES AND MATERIALS (NON-FUND)	110,190	2.10%	2,314	(45,288)	67,216	2.20%	1,479	(8,018)
921 PRINTING & REPRODUCTION	7,197	2.10%	151	11	7,359	2.20%	16:	(1,368)
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,748	2.10%	247	(2,697)	9,298	2.20%	205	(229)
923 FACILITY MAINTENANCE BY CONTRACT	138,480	2.10%	2,908	60,013	201,401	2.20%	4,430	(106,381)
925 EQUIPMENT PURCHASES (NON-FUND)	10,010	2.10%	210	(3,707)	6,513	2.20%	143	(505)
931 CONTRACT CONSULTANTS	13,609	2.10%	285	(8,513)	5,381	2.20%	118	(110)
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	1,779	2.10%	37	(1,005)	811	2.20%	18	(16)
933 STUDIES, ANALYSIS & EVALUATION	718	2.10%	15	(482)	251	2.20%	8	(18)
934 ENGINEERING & TECHNICAL SERVICES	577	2.10%	12	(403)	186	2.20%	4	(4)
989 OTHER CONTRACTS	147,988	2.10%	3,108	(27,203)	123,893	2.20%	2,724	58,892 *
TOTAL OTHER PURCHASES	567,905		12,008	(60,261)	519,652		11,149	(62,718)
GRAND TOTAL	2,436,333		29,373	(32,898)	2,432,808		15,758	(240,089)
								468,083
								2,208,477

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FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	BA 1	BA 4
1. FY 1995	\$ 2,249,759	\$ 186,574
2. FY 1996 Current Estimate	\$ 2,253,618	\$ 179,190
3. Transfers In		
Training Operations	116,812	
Base Operations	2,350	
Department of the Army Civilian Pay for OSAC		436
4. Total Transfers In	\$ 119,162	\$ 436
5. Transfers Out		
Depot Maintenance	(72,766)	(28,199)
Training Operations	(12,925)	
6. Total Transfers Out	\$ (85,691)	\$ (28,199)

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DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	BA 1	BA 4
7. Increases:		
Price Growth	\$ 8,400	\$ 7,359
Program Growth in FY 1997		
Training Operations	1,433	
Depot Maintenance	4,460	
Personnel Administration		442
Information Management		1,070
8. Total Increases	\$ 14,293	\$ 8,871
9. Decreases		
Program Decreases in FY 1997		
Training Operations	(122,587)	
Recruiting and Retention	(1,067)	
Medical	(1,015)	
Base Support	(118,961)	
Depot Maintenance	(2,181)	
Information Management		(4,046)
Public Affairs		(30)
Personnel Administration		(532)
Staff Management		(2,784)
10. Total Decreases	\$ (245,811)	\$ (7,392)
11. FY 1997 Budget Request	\$ 2,055,571	\$ 152,906

Exhibit PB- 31D (Page 2 of 2)

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
MANPOWER CHANGES IN END STRENGTH  
FY 1995 THROUGH FY 1997

Civilian Personnel  
Direct Funded

FY 1995 End Strength	25,686
Increase in DA Civilian End Strength	78
Increase in Technician End Strength	310
FY 1996 End Strength	26,074
Decrease in Technician End Strength	0
FY 1997 End Strength	26,074

Exhibit PB - 31Q

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 CIVILIAN PERSONNEL BUDGET CALCULATIONS  
 FISCAL YEAR 1995  
 (\$ In Thousands)

<u>END STRENGTH</u>	<u>MAN YEARS</u>	<u>COMPEN- SATION OC-11</u>	<u>BENEFITS OC-12</u>	<u>TOTAL COMPEN- SATION</u>	<u>AVERAGE COMPEN- SATION</u>
<b>* O &amp; M, National Guard *</b>					
Direct Hire Civilians, United States:					
Classified and Administrative					
Wage Board					
Total, United States					
Foreign National Direct					
Total Direct Hire					
Disadvantaged Employment					
Indirect Hire Foreign					
Benefits for Former Personnel (OC 13)					
Total, Civilian Personnel Costs					

Exhibit PB 31-R (Page 1 of 3)

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 CIVILIAN PERSONNEL BUDGET CALCULATIONS  
 FISCAL YEAR 1996  
 (\$ In Thousands)

<u>END STRENGTH</u>	<u>MAN YEARS</u>	<u>COMPEN- SATION OC-11</u>	<u>BENEFITS OC-12</u>	<u>TOTAL COMPEN- SATION</u>	<u>AVERAGE COMPEN- SATION</u>
<b>* O &amp; M, National Guard *</b>					
Direct Hire Civilians, United States:					
Classified and Administrative Wage Board	10,997 15,077	10,891 15,187	346,359 497,361	89,294 127,401	435,653 624,762
Total, United States	26,074	26,078	843,720	216,695	1,060,415
Foreign National Direct					
Total Direct Hire	26,074	26,078	843,720	216,695	1,060,415
Disadvantaged Employment					
Indirect Hire Foreign Benefits for Former Personnel (OC 13)				15,101	15,101
Total, Civilian Personnel Costs	26,074	26,078	843,720	231,796	1,075,516
					41,242

Exhibit PB 31-R (Page 2 of 3)

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 CIVILIAN PERSONNEL BUDGET CALCULATIONS  
 FISCAL YEAR 1997  
 (\$ In Thousands)

<u>END STRENGTH</u>	<u>MAN YEARS</u>	<u>COMPEN- SATION OC-11</u>	<u>BENEFITS OC-12</u>	<u>TOTAL COMPEN- SATION</u>	<u>AVERAGE COMPEN- SATION</u>
11,774	11,692	381,374	98,345	479,719	41,030
14,300	14,382	482,793	123,672	606,465	42,168
<b>Total, United States</b>	<b>26,074</b>	<b>864,167</b>	<b>222,017</b>	<b>1,086,184</b>	<b>41,658</b>
Foreign National Direct					
Total Direct Hire	26,074	864,167	222,017	1,086,184	41,658
Disadvantaged Employment					
Indirect Hire Foreign					
Benefits for Former Personnel (OC 13)					
<b>Total, Civilian Personnel Costs</b>	<b>26,074</b>	<b>864,167</b>	<b>236,282</b>	<b>1,100,449</b>	<b>42,205</b>

\* O & M, National Guard \*

Direct Hire Civilians, United States:  
 Classified and Administrative  
 Wage Board

Total, United States

Foreign National Direct

Total Direct Hire

Disadvantaged Employment  
 Indirect Hire Foreign  
 Benefits for Former Personnel (OC 13)

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

REIMBURSABLE PROGRAM  
(\$ in Thousands)

<u>TITLE</u>	FY 1995 <u>Actuals</u>	FY 1996 <u>Current Estimate</u>	FY 1997 <u>Current Estimate</u>
Intra-Fund	74,240	78,450	78,450
Other Defense Agencies	65,430	69,150	69,150
Other Federal Agencies	427	427	427
Non-Federal	1,854	1,973	1,973
<b>TOTAL</b>	<b>141,951</b>	<b>150,000</b>	<b>150,000</b>

Exhibit OP-37

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume III

Real Property Maintenance and Minor Construction

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY

Functional Category at Work Functions		(\$ in Millions)	
		FY 1995	FY 1996
			FY 1997
<b>Active Installations</b>			
1. Maintenance & Repair			
a. Utilities		76.3	145.1
b. Other Real Property			
(1) Buildings			
(2) Other Facilities			
(3) Pavements			
(4) Land			
(5) Railroad Trackage			
2. Minor Construction		19.7	5.1
3. Operation of Utilities		33.1	31.9
a. Electricity – Purchased		20.8	21.4
b. Electricity – In House			
c. Heat – Purchased Steam/Water			
d. Water Plants & Systems			
e. Heat – In House Generated Steam/Water			
f. Water Plants & Systems			
g. Sewage Plants & Systems			
h. Air Conditioning & Refrigeration			
i. Other		12.3	10.5
4. Other Engineering Support			
a. Services		25.9	23.3
b. Admin & Overhead		12.2	12.2
c. Rentals, Leases, and Easements		4.3	4.0

Exhibit OP-27 (Page 1 of 2)

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DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY

	(Prior) FY 95	(Current) FY 96	(Budget) FY 97
<b>A. Backlog – Beginning of Year</b>			
(Backlog Carried Forward from Prior Years)	171.8	237.6	243.2
(Minus Backlog More Than Four Years Old)	0.0	0.0	0.0
(Adjusted Backlog Carried Forward)	171.8	237.6	243.2
(Inflation Adjustment)	3.3	4.7	5.3
<b>TOTAL</b>	<b>175.1</b>	<b>242.3</b>	<b>248.5</b>
<b>B. Requirements:</b>			
(Recurring Maintenance & Repair)	72.0	74.8	77.8
(Major Repair Projects)	61.5	63.9	66.5
(Backlog Deterioration)	5.3	7.3	7.5
<b>TOTAL</b>	<b>138.8</b>	<b>146.0</b>	<b>151.8</b>
<b>C. Total Requirements</b>	<b>313.9</b>	<b>388.3</b>	<b>400.3</b>
<b>D. Program Adjustments:</b>			
(Direct Program Funding)	76.3	145.1	41.7
(Funds Migration From Other Program Areas)			
(Net Other Adjustments – Major Repair – 2085)	0.0	0.0	0.0
<b>TOTAL</b>	<b>76.3</b>	<b>145.1</b>	<b>41.7</b>
<b>E. Backlog – End of Year</b>	<b>237.6</b>	<b>243.2</b>	<b>358.6</b>
<b>F. Percent BMAR Change</b>	<b>35.7</b>	<b>0.4</b>	<b>44.3</b>

Exhibit OP-27 (Page 2 of 2)

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
(Costing more than \$500,000.00)**

<u>STATE</u>	<u>LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
MN	Camp Ripley	Miller Tank Range (West), Cable Replacement	0	1,000,000	0
					0
					1,000,000

Total Minor Construction:  
Total Repair and Maintenance:  
Total Active Installations:  
Total Inactive Installations:

**Grand Total:**

Exhibit OP-27P

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DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Real Property Maintenance and Minor Construction Projects  
(HISTORIC BUILDING COSTS)

HISTORIC BUILDINGS (Excluding Family Housing)	(\$ in Thousands)		
	FY 1995	FY 1996	FY 1997
a. Number of Facilities:	5.0	5.0	5.0
b. Minor Construction:	0.0	0.0	0.0
c. Major Repair (projects costing over \$25,000.00):	0.0	0.0	0.0
d. Recurring Maintenance (projects costing \$25,000.00 or under)	21.0	21.0	8.0
Grand Total:	21.0	21.0	8.0

Exhibit OP-27H

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Maintenance of Real Property Facilities

		FY 1995	FY 1996	FY 1997
1.	Funded Program			
a.	Category of Maintenance			
	(1) Recurring Maintenance	42.3	46.0	34.4
	(2) Repair Projects:			
	a. up to \$15,000 per project	9.9	17.2	3.4
	b. greater than \$15,000	24.1	81.9	3.9
	(3) Minor Construction:			
	a. up to \$15,000 per project	2.0	0.5	0.5
	b. greater than \$15,000	17.7	4.6	5.8
	Total RPM:	96.0	150.2	48.0
b.	Budget Activity			
	2065	96.0	150.2	48.0
	RPM,D	0.0	0.0	0.0
	Total RPM:	96.0	150.2	48.0
c.	Staffing (in end strength)			
	military personnel:			
	civilian personnel:			
2.	Backlog of Maintenance and Repair:	237.6	243.2	358.6

Exhibit OP-28 (Page 1 of 2)

March 1997 Page 106

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

3. Facility Category	Plant Replacement Value (\$ in Millions)			Funded Program (\$ in Millions)	
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995</u>	<u>FY 1996</u>
Operational					
Communications/Aviation					
Waterfront and Harbor					
Training					
Aviation Maintenance					
Shipyard Maintenance					
Other Maintenance					
Production					
POL Supply/Storage					
Ammo Supply/Storage					
Other Supply/Storage					
Hospital/Medical					
Administrative					
Troop Housing/Dining					
Other Personnel Support					
Services					
Utility Systems					
Real Estate/Structures					
Land Improvements					
Rail Trackage					
Minor Construction					
O&M Funded RDT&E					
RDT&E Funded RPM					
Total:	15,000.0	15,900.0	16,900.0	96.0	150.2

Exhibit OP-28 (Page 2 of 2)

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
REVENUE FROM LEASING OUT DEPARTMENT OF DEFENSE ASSETS

(\$ IN THOUSANDS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Operation & Maintenance, Army National Guard Revenue	408.2	717.0	734.2

Exhibit PB - 48